

EAST GRANBY BOARD OF EDUCATION					
		PROPOSED	CURRENT YEAR		
		2018 - 2019	2017 - 2018	Inc(Decr) \$	Inc(Dec) %
1.74%	Description	Budget	Budget	17-18 Budget	17-18 Budget
111	Certified Salaries	7,992,761	7,835,085	157,677	2.01%
112	Non Certified Salaries	1,535,067	1,463,595	71,472	4.88%
121	Certified Salaries-Substitutes	124,279	124,279	0	0.00%
122	Non Certified Salaries-Substitutes	7,500	7,500	0	0.00%
125	Certified Substitutes - Contracted	19,110	19,110	0	0.00%
131	Other Salaries	229,397	217,169	12,228	5.63%
210	Group Health & Life Insurance	2,417,854	2,362,450	55,404	2.35%
220	Employer FICA	106,800	105,263	1,538	1.46%
221	Employer Medicare	144,430	140,186	4,244	3.03%
230	Employer Pension	69,398	66,551	2,847	4.28%
250	Unemployment	10,000	27,722	(17,722)	-63.93%
260	Workers Compensation	105,631	107,027	(1,396)	-1.30%
320	Professional Development	69,000	69,000	0	0.00%
322	Assessment Services	750	1,050	(300)	-28.57%
330	Professional Services	387,606	381,252	6,354	1.67%
340	Data Processing Services	30,119	30,119	0	0.00%
411	Water / Sewage	26,400	24,950	1,450	5.81%
421	Rubbish Removal	11,791	10,800	991	9.18%
430	Contracted Maintenance Services	185,820	178,544	7,276	4.08%
435	Repairs to Buildings	53,200	53,200	0	0.00%
510	Pupil Transportation	886,407	865,931	20,476	2.36%
520	Property Insurance	30,224	29,373	852	2.90%
521	Liability Insurance	34,637	30,102	4,536	15.07%
523	Errors & Omissions Insurance	20,335	19,765	570	2.88%
530	Telephone and Internet	39,432	38,867	565	1.45%
531	Postage	9,775	9,925	(150)	-1.51%
540	Advertising	1,000	1,000	0	0.00%
550	Job Printing & Binding	9,345	10,254	(909)	-8.86%
561	Public School Tuition	255,247	345,764	(90,517)	-26.18%
563	Private School Tuition	812,049	846,046	(33,997)	-4.02%
580	Travel & Conferences	11,102	11,745	(643)	-5.48%
582	Field Trips	3,315	2,500	815	32.60%
610	Instructional Supplies	108,644	81,298	27,346	33.64%
612	Custodial Supplies	30,250	30,250	0	0.00%
621	Natural Gas	25,500	25,500	0	0.00%
622	Electricity	338,756	311,118	27,638	8.88%
623	Propane Gas	525	525	0	0.00%
624	Heating Oil	97,850	97,850	(0)	0.00%
640	Books/Textbooks/Workbooks	87,612	82,569	5,043	6.11%
643	Subscriptions/Licenses	146,584	145,962	622	0.43%
730	Equipment	35,636	15,062	20,574	136.60%
810	Memberships & Special Programs	58,858	59,866	(1,007)	-1.68%
811	Legal Expenses	30,000	30,000	0	0.00%
	Total Expenditures	16,600,000	16,316,125	283,875	

2018-2019 BOARD OF EDUCATION PROPOSED 1.74% BUDGET

		IMPACT	CHANGE OVER CURRENT YEAR
111	Certified Salaries		
112	Non Certified Salaries	157,677	2.01%
121/125	Certified Salaries-Substitutes	71,472	4.88%
122	Non Certified Salaries-Substitutes	0	0.00%
131	Other Salaries	0	0.00%
210	Group Health & Life Insurance	12,228	5.63%
220/221	Employer FICA & Medicare	55,404	2.35%
230	Employer Pension	5,781	4.49%
250	Unemployment	2,847	4.28%
260	Worker's Compensation	(17,722)	-63.93%
320	Professional Development	(1,396)	-1.30%
322	Instructional Program Improvement	0	0.00%
330	Professional Services	(300)	-28.57%
340	Data Processing Services	6,354	1.67%
411	Water/Sewage	0	0.00%
421	Rubbish Removal	1,450	5.81%
430	Contracted Maintenance Services	991	9.18%
435	Building Repair	7,276	4.08%
440	Rental-Gas Cylinders	0	0.00%
510	Pupil Transportation	0	0.00%
520	Property Insurance	20,476	2.36%
523	E&O Insurance	852	2.90%
521	Liability Insurance	570	2.88%
530	Telephone	4,536	15.07%
531	Postage	565	1.45%
540	Advertising	(150)	-1.51%
550	Job Printing & Binding	0	0.00%
561/563	Public & Private Tuition	(909)	-8.86%
580	Travel & Conferences	(124,514)	-30.20%
582	Field Trips	(643)	-5.48%
610	Instructional Supplies	815	32.60%
612	Custodial Supplies	27,346	33.64%
621	Natural Gas	0	0.00%
622	Electricity	0	0.00%
623	Propane Gas	27,638	8.88%
624	Heating Oil	0	0.00%
640	Books/Textbooks/Workbooks	(0)	0.00%
643	Licenses & Subscriptions	5,043	6.11%
730	Equipment	622	0.43%
810	Memberships & Special Programs	20,574	136.60%
811	Legal Expenses	(1,007)	-1.68%
		0	0.00%
		283,875	

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